

**Annexure-V**

**Progress Overview (2009-10)**

(Rs. In lakhs)

S. No.	Activity	2009-2010							
		PAB Approval		Achievement		Anticipated Achievement			
				(31 Jan 2010)		(31 March 2010)			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)
<b>1</b>	<b>New Schools</b>								
1.01	Upgradation of EGS to PS	827		808		808		98%	
1.02	Upgraded / New UPS	1126		1126		1126		100%	
1.03	Composite Schools for Urban Areas	36		0		0		0%	
<b>2</b>	<b>Teachers Salary</b>	<b>276217</b>	<b>248670.4</b>	<b>270894</b>	<b>177792.3</b>	<b>274026</b>	<b>223234</b>	<b>99%</b>	<b>90%</b>
	(New+Recurring) Teachers								
<b>3</b>	<b>Teachers Grant</b>	<b>473115</b>	<b>2365.58</b>	<b>420489</b>	<b>1983.99</b>	<b>473115</b>	<b>2366.48</b>	<b>100%</b>	<b>100%</b>
<b>4</b>	<b>Block Resource Centre/Urban</b>	<b>880</b>	<b>1369.36</b>	<b>827</b>	<b>1087.72</b>	<b>827</b>	<b>1278.38</b>	<b>94%</b>	<b>93%</b>
<b>5</b>	<b>Cluster Resource Centres</b>	<b>8249</b>	<b>1121.56</b>	<b>8139</b>	<b>946.14</b>	<b>8139</b>	<b>1077.98</b>	<b>99%</b>	<b>96%</b>
<b>6</b>	<b>Teachers Training</b>	<b>463472</b>	<b>3999.98</b>	<b>342326</b>	<b>1806.47</b>	<b>342326</b>	<b>2488.29</b>		<b>62%</b>
<b>7</b>	<b>Interventions for out of School Children (2009-10)</b>	<b>115590</b>	<b>1163.23</b>	<b>100031</b>	<b>545.25</b>	<b>100031</b>	<b>998.23</b>	<b>87%</b>	<b>86%</b>
<b>8</b>	<b>Remedial Teaching</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>9</b>	<b>Free Text Book</b>	<b>15688567</b>	<b>13193.69</b>	<b>15145726</b>	<b>9548.14</b>	<b>15145726</b>	<b>10880.81</b>	<b>97%</b>	<b>82%</b>
<b>10</b>	<b>Interventions for CWSN (IED) (2009-10)</b>	<b>431674</b>	<b>4316.74</b>	<b>375437</b>	<b>1416.14</b>	<b>375437</b>	<b>2831.36</b>	<b>87%</b>	<b>66%</b>

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				(31 Jan 2010)		(31 March 2010)			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)
<b>11</b>	<b>Civil Works</b>								
11.01	Primary School (Plain) (New)	827	5625.47	205	4710.08	808	5783.52	98%	103%
11.01a	Primary School (Hilly/Rocky) (New)	0	40.08	0	15.02	0	68.39		171%
11.02	Upper Primary (Plain) (New)	1126	9942.58	291	8586.69	1118	9882.24	99%	99%
11.02a	Composite Schools for Urban Areas (Class I-VIII)	36	1282.32	0	0	0	0	0%	0%
11.03	Additional Class Room ( PS)	6961	13991.61	3502	13399.33	6958	13985.58	100%	100%
11.03a	Additional Class Room ( UPS)	1823	3664.23	967	3507.44	1823	3664.23	100%	100%
11.04	Toilet/Urinals (PS & UPS)	0	20.64	0	0	0	13.2		64%
	<b>Civil Works (Civil + Furniture)</b>		<b>34566.93</b>		<b>30216.06</b>		<b>33490.32</b>		<b>97%</b>
<b>12</b>	<b>Teaching Learning Equipment</b>	<b>2025</b>	<b>767.6</b>	<b>655</b>	<b>245.2</b>	<b>1926</b>	<b>797.5</b>	<b>95%</b>	<b>104%</b>
<b>13</b>	<b>Maintenance Grant</b>	<b>144128</b>	<b>10809.6</b>	<b>123950</b>	<b>9295.96</b>	<b>144068</b>	<b>10805.1</b>	<b>100%</b>	<b>100%</b>
<b>14</b>	<b>School Grant</b>	<b>151217</b>	<b>8508.01</b>	<b>142396</b>	<b>7929.23</b>	<b>151217</b>	<b>8508.01</b>	<b>100%</b>	<b>100%</b>
<b>15</b>	<b>Research &amp; Evaluation</b>	<b>151217</b>	<b>1209.74</b>	<b>151217</b>	<b>260.97</b>	<b>151217</b>	<b>606.46</b>	<b>100%</b>	<b>50%</b>
<b>16</b>	<b>Management &amp; Quality</b>	<b>213</b>	<b>11570.61</b>		<b>2183.18</b>		<b>7300.74</b>		<b>63%</b>

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		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)
17	Innovative Activity		4584.22		1156.49		3686.93		80%
18	Community Training	543469	326.08	39464	14.58	263015	69.51	48%	21%
	Total of SSA (Districts)		348543.3		246427.8		310420.1		89%
19	State Component		1842.39		829.4		1458.79		79%
	State SSA Grand Total		350385.7		247257.2		311878.9		89%
20	NPEGEL		13295.99		8772.27		12351.33		
21	KGBV		23343.6		8564.04		10628.88		46%
	STATE GRAND TOTAL (SSA+NPEGEL+KGBV)		387025.3		264593.5		334859.1		87%